

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development K-12 Support Results Delivery Unit Budget Summary

K-12 Support Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

- Distribute state aid in support of public schools operating throughout the state. Pupils who are of school age receive educational services from one of 53 school districts and Mt. Edgecumbe High School.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$1,100,637,700	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key RDU Challenges

PUBLIC SCHOOL FUNDING PROGRAM

The department's FY2010 budget requests full funding for the public school funding (Foundation) program. Responding to school districts requests for technical assistance in preparing budgets, reporting expenditures, enrolling and counting students for foundation funding continue to be ongoing challenges. Increases in retirement system costs for PERS and TRS employees and inflation are significant challenges to school districts in providing educational services.

Significant Changes in Results to be Delivered in FY2010

The department, through Alaska's public school districts, is targeting an increase in the number of schools making Adequate Yearly Progress and an increase in the number of students meeting the proficiency levels on state assessments in FY2010.

In FY2010, the department will develop and initiate an Age 4 Pre-K pilot program. The Alaska pre-kindergarten pilot will provide a voluntary, comprehensive, half day preschool program for four and early five year olds based on the standards set forth in the Alaska Early Learning Guidelines (early five year old children who do not meet the cut off date for kindergarten entry). Participating school districts will be funded through a competitive grant process. The Alaska Pilot Pre-K Project will provide the framework, guidance, and funding for the creation of local programs in a variety of Alaskan settings including urban, rural, and remote.

Major RDU Accomplishments in 2008

See department level accomplishments.

Contact Information
<p>Contact: Eddy Jeans, School Finance Director Phone: (907) 465-8679 Fax: (907) 463-3452 E-mail: eddy.jeans@alaska.gov</p>

K-12 Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
Foundation Program	937,261.6	20,791.0	12,095.1	970,147.7	944,776.2	20,791.0	14,300.0	979,867.2	994,268.5	20,791.0	12,937.0	1,027,996.5
Pupil Transportation	53,250.2	0.0	0.0	53,250.2	58,516.6	0.0	0.0	58,516.6	60,293.8	0.0	0.0	60,293.8
Boarding Home Grants	1,303.3	0.0	0.0	1,303.3	1,340.8	0.0	0.0	1,340.8	1,690.8	0.0	0.0	1,690.8
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0
Special Schools	3,156.0	0.0	0.0	3,156.0	3,132.8	0.0	0.0	3,132.8	3,127.5	0.0	0.0	3,127.5
AK Challenge Youth Academy	5,709.0	0.0	0.0	5,709.0	6,243.9	0.0	0.0	6,243.9	6,429.1	0.0	0.0	6,429.1
Non-Formula Expenditures												
School Performance Incentive	1,371.7	0.0	0.0	1,371.7	4,800.0	0.0	0.0	4,800.0	0.0	0.0	0.0	0.0
Totals	1,003,151.8	20,791.0	12,095.1	1,036,037.9	1,019,910.3	20,791.0	14,300.0	1,055,001.3	1,066,909.7	20,791.0	12,937.0	1,100,637.7

K-12 Support
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,019,910.3	20,791.0	14,300.0	1,055,001.3
Proposed budget decreases:				
-Foundation Program	-944,776.2	0.0	-1,363.0	-946,139.2
-Pupil Transportation	-58,516.6	0.0	0.0	-58,516.6
-Special Schools	-5.3	0.0	0.0	-5.3
-School Performance Incentive	-4,800.0	0.0	0.0	-4,800.0
Proposed budget increases:				
-Foundation Program	994,268.5	0.0	0.0	994,268.5
-Pupil Transportation	60,293.8	0.0	0.0	60,293.8
-Boarding Home Grants	350.0	0.0	0.0	350.0
-AK Challenge Youth Academy	185.2	0.0	0.0	185.2
FY2010 Governor	1,066,909.7	20,791.0	12,937.0	1,100,637.7